

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
ELECTION COMMISSION							
BUDGETARY CONTROL UNIT (1BCU=1DU)							
SALARIES & WAGES							
				3		9,000	36 3 9,000
				1		74,011	12 1 76,309
Commissioner of Election (Y)							
Election Commission - Exec. Dir. (Y)							
GENERAL OFFICE							
				3		121,557	460 3 107,007
				1		44,341	530 1 44,341
Program Assistant I							
Administrative Assistant III							
REGISTRATION DIVISION							
				22		106,841	410 95 576,046
				1		41,981	540 1 43,507
				4		35,533	205 6 100,158
Temporary Office Assistant II (.11 FTE)							
Election Services Coordinator (X)							
Temporary Election Laborer (.11 FTE)							
ELECTION SERVICE DIVISION							
				1		55,382	6 1 58,448
				1		42,478	4 1 42,478
Election Services Manager (Y)							
Elections Recruiter/Trainer (X)							
Management Services Specialist							
				37		531,124	113 1,096,322
Total Before Adjustments							
Salary & Wage Rate Changes							
Overtime Compensated*							
Personnel Cost Adjustment							
Other							
				37		532,674	113 1,103,282
Gross Salaries & Wages Total							
Reimbursable Service Deduction							
Capital Improvements Deduction							
Grants & Aids Deduction							
0001	1700	R999	006000	716,874	37	532,674	113 1,103,282
NET SALARIES & WAGES TOTAL*							
O&M FTE'S							
NON-O&M FTE'S							
(X) Private auto allowance may be for a maximum of five months per year pursuant to section 350-183 of the Milwaukee Code.							
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.							
0001	1700	R999	006100	350,894		223,723	453,346
ESTIMATED EMPLOYEE FRINGE BENEFITS*							
(Involves Revenue Offset-No Transfers from this Account)							
OPERATING EXPENDITURES							
0001	1700	R999	630100	211,185		46,000	38,148
General Office Expense							
0001	1700	R999	630500				
Tools & Machinery Parts							
0001	1700	R999	631000				
Construction Supplies							
0001	1700	R999	631500	125			
Energy							
0001	1700	R999	632000	1,093		9,000	9,500
Other Operating Supplies							
0001	1700	R999	632500	16,113		11,500	24,000
Facility Rental							
0001	1700	R999	633000			12,500	19,360
Vehicle Rental							
0001	1700	R999	633500	2,722		3,000	
Non-Vehicle Equipment Rental							
0001	1700	R999	634000				
Professional Services							
0001	1700	R999	634500	21,728		12,000	12,000
Information Technology Services							

ACCOUNT NUMBER				2006		2007			2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
0001	1700	R999	635000				Property Services			
0001	1700	R999	635500				Infrastructure Services			
0001	1700	R999	636000				Vehicle Repair Services			
0001	1700	R999	636500	458,874		458,800	Other Operating Services			976,548
0001	1700	R999	637000				Loans and Grants			
0001	1700	R999	637501	82,588			Reimburse Other Departments			
0001	1700	R999	006300	794,428		552,800	OPERATING EXPENDITURES TOTAL*			1,079,556
							EQUIPMENT PURCHASES			
							Additional Equipment			
					1	55,000	Absentee Ballot tabulator			
					2	4,678	Copiers and fax machine			
					3	59,678	Subtotal - Additional Equipment			
				11,884			Replacement Equipment			
							Computer Replacement			
				11,884			Subtotal - Replacement Equipment			
0001	1700	R999	006800	11,884	3	59,678	EQUIPMENT PURCHASES TOTAL*			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
				1,874,080		1,368,875	ELECTION COMMISSION BUDGETARY			
							CONTROL UNIT TOTAL (1BCU=1DU)			2,636,184
							*Appropriation Control Account			